

McLEAN COUNTY BUDGET
FINAL BUDGET FOR McLEAN COUNTY, NORTH DAKOTA
 FOR THE CALENDAR YEAR BEGINNING JANUARY 1, TO DECEMBER 31, 2020

I, Beth A. Knutson, duly elected and qualified auditor for McLean County, North Dakota, do hereby certify that the following budget for said McLean County was approved and adopted by the McLean County Board of Commissioners on October 2, 2019. Motion for the adoption and approval was made by Commissioner Cottingham and seconded by Commissioner Suydam. Voting aye: Commissioner Lee, Commissioner Suydam, and Commissioner Cottingham.

I further certify that the action was taken only after a review of all department budgets and the hearing of any comments made at a public hearing on the proposed budget which was convened in the commission room of the McLean County Courthouse at 10:00 A.M., October 2, 2019, and that the final budget reflects a reconvened review of the entire budget completed by the McLean County Board of Commissioners meeting in regular session on Tuesday, October 2, 2019.

TO THE TAXPAYERS OF McLEAN COUNTY, NORTH DAKOTA: We, the Board of Commissioners, McLean County, North Dakota, hereby give notice that we have examined the several offices, institutions, departments, and undertakings, supported wholly or in part by McLean County, and from such examinations, in our opinion, for the calendar year beginning January 1, and ending December 31, 2020, the following amounts are necessary for government operations and are therefore approved as a final budget:

FINAL BUDGET
McLean County, North Dakota

Department of Activity	Final Appropriation
County Commission	\$ 61,976.45
Clerk of District Court	\$ 150,882.52
Juvenile Court	\$ 2,000.00
Auditor	\$ 197,341.73
State's Attorney	\$ 190,251.68
Tax Director/Land Use	\$ 179,711.65
Recorder	\$ 138,698.07
Computer Operations	\$ 167,133.06
GIS Implementation	\$ -
Buildings & Grounds	\$ 261,221.11
Election Expenses	\$ 80,000.00
Non-Departmental Expenses	\$ 226,000.00
Employee Benefits	\$ 1,940,938.71
Utilities	\$ 162,000.00
Employee Risk Mgmt Program	\$ 5,900.00
Dues/Membership	\$ 33,001.00
Communications	\$ 9,000.00
Motor Pool	\$ 8,800.00
Flexible Benefits-Medical & Child Care	\$ 2,178.00
Advertising/Tourism	\$ -
Loan Repayment	\$ 138,582.14
McLean County Park Board	\$ 66,982.61
McLean County Fair Board	\$ 82,000.00
Emergency Fund	\$ -
Special Assessments	\$ -
Parole & Probation	\$ 4,080.00
Job Promotions	\$ 1,600.00
Veteran's Service Officer	\$ 26,127.53
E-911 Coordinator	\$ 244,111.74
Senior Citizens	\$ 193,554.66
McLean/Mercer Regional Library	\$ 225,511.00
1st District Health Unit	\$ 191,245.00
McLean County Historical Society	\$ 44,600.00
TOTAL GENERAL FUND REQUESTS	\$ 5,035,428.66

PUBLIC SAFETY

Sheriff	\$ 2,606,502.86
Sheriff's Vehicles	\$ 179,000.00
McLean County Coroner	\$ 28,500.00
Disaster Emergency Services	\$ 74,292.75

Vehicle Impound & Towing	\$ 6,000.00
McLean County Rescue Boat	\$ 4,500.00
School Resource Officer	\$ 84,944.32
TOTAL PUBLIC SAFETY	\$ 2,983,739.93

CONSERVATION & DEVELOPMENT

Extension Agent	\$ 101,725.83
Weed Control Board	\$ 160,250.00
Water Resource Board	\$ 145,000.00
Soil Conservation	\$ 202,443.32
TOTAL CONSERVATION DEVELOPMENT	\$ 609,419.15

HIGHWAY OPERATING

Highway Administration	\$ 167,325.08
Highway Equipment Expense	\$ 1,127,855.62
Highway Maintenance Shops-Washburn/Garrison	\$ 15,000.00
Highway Maintenance Sheds	\$ 8,500.00
Highway Construction/Maintenance	\$ 2,019,313.47
TOTAL HIGHWAY OPERATIONS	\$ 3,337,994.17

FARM-TO-MARKET ROAD

Engineering	\$ 50,000.00
Construction	\$ 500,000.00
TOTAL FARM TO MARKET ROAD	\$ 550,000.00

EDUCATION

Superintendent of Schools	\$ 5,802.90
TOTAL EDUCATION	\$ 5,802.90

CHARITIES & RELIEF

Social Services	\$ -
Emergency	\$ -
Human Services(County Poor) Fund	\$ -
TOTAL CHARITIES & RELIEF	\$ -
TOTAL REQUESTS-ALL DEPARTMENTS	\$ 12,522,384.81

Listed below are the various dollar amounts expected to be levied for each account in accordance with the approved final 2020 budgets and state mill levy limitations. The mill levies are subject to minor change dependent upon final taxing district valuations.

ACCOUNT	Levy Amount	Mill Levy
State Tax	\$ 80,973.57	1.00
COUNTY LEVIES		
County General Fund	\$ 4,194,725.77	51.88
Farm to Market Road**	\$ 809,735.73	10.00
Road & Bridge Fund**	\$ 809,735.73	10.00
Social Service Fund	\$ -	0.00
Emergency Fund	\$ -	0.00
SPECIAL DISTRICT LEVIES		
1st District Health Unit	\$ 191,245.00	2.36
McLean /Mercer County Library	\$ 225,511.00	2.78
Garrison Conservancy	\$ 80,973.57	1.00
Water Resource Board	\$ 145,000.00	1.79
Weed Control Board	\$ 130,250.00	1.61
Senior Citizens	\$ 148,554.66	1.83
Soil Conservation		
West McLean Soil Conservation District	\$ 82,746.30	General 2.50
South McLean Soil Conservation District	\$ 119,687.64	General 2.50
McLean County Historical Society**	\$ 20,243.39	0.25

NOTE: Items marked with double asterisks are maximum allowable levies and may not generate the entire amount of requested levy.

OTHER DISTRICTS

Unorganized Township Road	\$ 400,000.00	11.51
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COUNTY GENERAL FUND

Fund Balance January 1, 2020	\$ 50,000.00
(Plus) Projected Revenue	\$ 3,576,698.00
Total Available Funds	\$ 3,626,698.00
(Less) Budget Request	\$ 7,627,674.92
Required 2020 Levy*	\$ 4,201,025.77

FARM TO MARKET ROAD

Fund Balance January 1, 2020	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 550,000.00
Required 2020 Levy	\$ 550,000.00

UNORGANIZED TOWNSHIP ROAD FUND

Fund Balance January 1, 2020	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 400,000.00
Required 2020 Levy	\$ 400,000.00

SOCIAL SERVICES

Fund Balance January 1, 2020	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ -
Required 2020 Levy	\$ -

EMERGENCY FUND

Fund Balance January 1, 2020	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ -
Required 2020 Levy	\$ -

EXTENSION AGENT

Fund Balance January 1, 2020	\$ -
(Plus) Projected Revenue	\$ 500.00
(Plus) General Fund Transfer	\$ 101,225.83
Total Available Funds	\$ 101,725.83
(Less) Budget Request	\$ 101,725.83
Required 2020 Levy	\$ -

WEED CONTROL BOARD

Fund Balance January 1, 2020	\$ 30,000.00
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ -
Total Funds Available	\$ 30,000.00
(Less) Budget Request	\$ 160,250.00
Required 2020 Levy	\$ 130,250.00

E-911 SERVICES

Fund Balance January 1, 2020	\$ 60,000.00
(Plus) Projected Revenue	\$ 185,000.00

(Plus) General Fund Transfer	\$	-
Total Funds Available	\$	245,000.00
(Less) Budget Request	\$	244,111.74
Required 2020 Levy	\$	(888.26)

MCLEAN COUNTY HISTORICAL SOCIETY

Fund Balance January 1, 2020	\$	-
(Plus) Projected Revenue	\$	-
(Plus) General Fund Transfer	\$	-
Total Funds Available	\$	-
(Less) Budget Request	\$	44,600.00
Required 2020 Levy	\$	44,600.00

VETERAN'S SERVICE OFFICER

Fund Balance January 1, 2020	\$	-
(Plus) Projected Revenue	\$	-
(Plus) General Fund Transfer	\$	26,127.53
Total Available Funds	\$	26,127.53
(Less) Budget Request	\$	26,127.53
Required 2020 Levy	\$	-

DISASTER EMERGENCY SERVICES

Fund Balance January 1, 2020	\$	20,000.00
(Plus) Projected Revenue	\$	20,000.00
(Plus) General Fund Transfer	\$	34,292.75
Total Available Funds	\$	74,292.75
(Less) Budget Request	\$	74,292.75
Required 2020 Levy	\$	-

SENIOR CITIZENS

Fund Balance January 1, 2020	\$	45,000.00
(Plus) Projected Revenue	\$	-
Total Available Funds	\$	45,000.00
(Less) Budget Request	\$	193,554.66
Required 2020 Levy	\$	148,554.66

MCLEAN/MERCER REGIONAL LIBRARY

Fund Balance January 1, 2020	\$	-
(Plus) Projected Revenue	\$	-
Total Available Funds	\$	-
(Less) Budget Request	\$	225,511.00
Required 2020 Levy	\$	225,511.00

WEST McLEAN SOIL CONSERVATION DISTRICT

Fund Balance January 1, 2020	\$	-
(Plus) Projected Revenue	\$	-
Total Available Funds	\$	-
(Less) Budget Request	\$	82,746.30
Required 2020 Levy	\$	82,746.30

SOUTH McLEAN SOIL CONSERVATION DISTRICT

Fund Balance January 1, 2020	\$	-
(Plus) Projected Revenues	\$	-
Total Available Funds	\$	-
(Less) Budget Request	\$	119,687.63
Required 2020 Levy	\$	119,687.63

ROAD & BRIDGE FUND

Fund Balance January 1, 2020	\$	-
(Plus) Projected Revenue	\$	2,858,735.73
(Plus) General Fund Transfer	\$	-
Total Available Funds	\$	2,858,735.73

(Less) Budget Request	\$ 3,337,994.17
Required 2020 Levy	\$ 479,258.44

FIRST DISTRICT HEALTH UNIT

Fund Balance January 1, 2020	\$ -
(Plus) Projected Revenue	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ 191,245.00
Required 2020 Levy	\$ 191,245.00

WATER RESOURCE BOARD

Fund Balance January 1, 2020	\$ -
(Plus) Projected Revenue	\$ -
Total Available Funds	\$ -
(Less) Budget Requests	\$ 145,000.00
Required 2020 Levy	\$ 145,000.00

COUNTY BUILDING

Fund Balance January 1, 2020	\$ 3,599.16
(Plus) Projected Revenue	\$ 1,198.32
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ 4,797.48
(Less) Budget Request	\$ -
Required 2020 Levy	\$ -

SPECIAL ASSESSMENTS

Fund Balance January 1, 2020	\$ -
(Plus) Projected Revenue	\$ -
(Plus) General Fund Transfer	\$ -
Total Available Funds	\$ -
(Less) Budget Request	\$ -
Required 2020 Levy	\$ -

GARRISON DIVERSION CONSERVANCY DISTRICT

Fund Balance January 1, 2020	\$0
Required 2020 Levy	Statutory One (1) Mill

STATE TAX

Fund Balance January 1, 2020	\$0
Required 2020 Levy	Statutory One (1) Mill

*Includes 5% allowance for delinquent tax collections.

Dated this 2nd day of October, 2019, at Washburn, North Dakota.

Beth A. Knutson
McLean County Auditor